

ITEM & SUBTOTAL			TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$			\$	\$	\$	\$	\$	\$
PART XII								
DEPARTMENT OF LOCAL AFFAIRS								
(1) EXECUTIVE DIRECTOR'S OFFICE			NAA					
Personal Services	AAA	1,020,777	13700	742,172			278,605(T) ^a	
				(8.0 FTE)			(6.0 FTE)	
Health, Life, and Dental	AAK	422,739	13720	310,140		15,507 ^b	20,247 ^c	76,845
Short-term Disability	AAU	13,066	13740	9,873		398 ^b	628 ^c	2,167
Salary Survey and Senior								
Executive Service	ACE	512,888	13760	387,806		15,708 ^b	32,883 ^c	76,491
Performance-based Pay								
Awards	ACI	97,711	13770	78,965		8,278 ^b	4,976 ^c	5,492
Workers' Compensation	ACO	22,730	13780	21,048		797 ^b	885 ^c	
Operating Expenses	ACY	155,126	13800	140,632		2,332 ^b	2,165(T) ^d	9,997
Legal Services for 1,823								
hours	AES	109,015	13810	101,779		2,093 ^b	1,196 ^c	3,947
Purchase of Services from								
Computer Center	AGC	5,124	13830	5,124				
Payment to Risk								
Management and Property								
Funds	AGM	59,182	13850	56,445		853 ^b	1,884 ^c	
Vehicle Lease Payments	AGW	144,187	13870	144,187				
Information Technology								
Asset Maintenance	AIG	41,384	13890	29,913		1,537 ^b	1,698 ^c	8,236
Leased Space	AIQ	41,175	13900	22,221			5,812(T) ^e	13,142
Capitol Complex Leased								
Space	AKA	373,700	13920	304,026		7,043 ^f	16,562(T) ^g	46,069
Moffat Tunnel Improvement								
District ¹⁷⁰	AKK	83,542	13930			23,542 ^h	60,000 ⁱ	
Workforce Development								
Council	AKS	316,250	13940				316,250(T) ^j	

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	3,418,596	NAB			(4.0 FTE)	

^a This amount shall be from indirect cost recoveries.

^b These amounts shall be from various sources of cash funds.

^c These amounts shall be from various sources of cash funds exempt.

^d Of this amount, \$1,100 shall be from state agency user charges for the sale of information and \$1,065 shall be from the Local Government Severance Tax Fund, which is transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

^e Of this amount, \$3,874 shall be from the Local Government Severance Tax Fund created in Section 39-29-110, C.R.S., and \$1,938 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102, C.R.S. These amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

^f Of this amount, \$2,811 shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S., \$2,604 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S., and \$1,628 shall be from the Nonresidential Structure Regulation Fund pursuant to Section 24-32-1905, C.R.S.

^g Of this amount, \$10,092 shall be from the Local Government Severance Tax Fund, \$5,038 shall be from the Local Government Mineral Impact Fund, and \$1,432 shall be from Limited Gaming Funds appropriated to the Department of Revenue. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

^h This amount shall be from the Moffat Tunnel Cash Fund pursuant to Section 32-8-126, C.R.S.

ⁱ This amount shall be from reserves in the Moffat Tunnel Cash Fund pursuant to Section 32-8-126, C.R.S.

^j This amount shall be from federal funds transferred to the Department of Local Affairs from other state agencies.

(2) PROPERTY TAXATION NAC

Board of Assessment Appeals	BAA	640,795	14010	640,795
				(16.0 FTE)
Property Taxation	BAD	2,648,725	14030	2,648,725
				(40.0 FTE)
Property Tax Advisory Committee	BAG	2,423	14050	2,423
State Board of Equalization	BAK	12,856	14070	12,856
		3,304,799	NAD	

(3) DIVISION OF HOUSING

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
(A) Administration NAE								
Personal Services	BFJ	1,648,601	14040	1,001,706 (15.0 FTE)		16,203 ^a (0.5 FTE)	96,795(T) ^b (2.6 FTE)	533,897 (8.8 FTE)
Operating Expenses	BFO	166,233	14060	33,022			11,993(T) ^b	121,218
Housing Seminars	BNT	14,795	14230			14,795 ^c		
Indirect Cost Assessment	BOG	221,080	14080			20,336 ^d		200,744
		2,050,709						

^a This amount shall be from the Manufactured Home Fund pursuant to Section 6-1-603, C.R.S.

^b These amounts shall be from indirect cost recoveries.

^c This amount shall be from fees paid by seminar participants.

^d This amount shall be from the Nonresidential Structure Regulation Fund pursuant to Section 24-32-1905, C.R.S.

(B) Manufactured Buildings Inspection NBB

Factory Built Commercial

Buildings Inspection BFT 101,133 14100

101,133^a
(1.0 FTE)

Manufactured Home

Installation Inspection BFY 91,043 14110

91,043^b
(1.0 FTE)

192,176

^a This amount shall be from the Nonresidential Structure Regulation Fund pursuant to Section 24-32-1905, C.R.S.

^b This amount shall be from fees collected pursuant to Sections 24-32-3103 (7) and 24-32-3105, C.R.S.

~~(C) Affordable Housing Development~~ NBE

~~Colorado Affordable~~

~~Housing Construction Grants~~

~~and Loans^{171, 172}~~

~~2,904,376~~

~~2,904,376~~

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APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
Federal Affordable Housing								
Construction Grants and								
Loans	BLL	11,453,112	14210					11,453,112
Emergency Shelter Program	BLB	904,000	14200					904,000
Private Activity Bond								
Allocation Committee	BRX	2,850	14300	2,850				
		<u>15,264,338</u>						
(D) Rental Assistance NBG								
Low Income Rental								
Subsidies	BJH	13,001,035	14160					13,001,035
			30,508,258	NAF				
(4) DIVISION OF LOCAL GOVERNMENT								
(A) Local Government and Community Services								
(1) Administration NAF								
Personal Services	BPJ	1,660,927	14250	1,404,837		11,768 ^a	51,967(T) ^b	192,355
				(19.8 FTE)		(0.3 FTE)	(1.1 FTE)	(2.6 FTE)
Operating Expenses	BPM	<u>122,896</u>	14260	74,157			4,239(T) ^b	44,500
		<u>1,783,823</u>						
^a This amount shall be from charges to non-state agencies for use of the Automated Mapping System.								
^b This amount shall be from indirect cost recoveries.								
(2) Local Government Services NBI								
Local Utility Management								
Assistance	BPT	132,654	14270			132,654 ^a		
						(2.0 FTE)		

APPROPRIATION FROM

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
Conservation Trust Fund							
Disbursements	CAM 48,000,000	14340				48,000,000 ^b	
Local Government Training							
Seminars	BRN 35,540	14290			35,540 ^c		
Bureau of Land Management							
Demographics	CAW 19,000	14350					19,000
	48,187,194						

^a This amount shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S.

^b This amount shall be from the State Lottery Fund pursuant to Section 33-60-104 (1) (a), C.R.S.

^c This amount shall be from fees paid by seminar participants.

(3) Community Services		NBK					
Community Services Block							
Grant	CEW	5,519,133	14500			5,519,133	
(4) Waste Tire Fund							
Waste Tire Recycling, Reuse and Removal Grants	CNA	2,300,000	14740	1,800,000 ^a (0.5 FTE)		500,000 ^b	
Allocations to the Commission on Higher Education, Advanced Technology Fund	CNT	<u>900,000</u> 3,200,000	14760	900,000 ^a			

^a These amounts shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3), C.R.S.

^b This amount shall be from reserves in the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3), C.R.S.

(B) Field Services		NAM					
Program Costs	CCQ 2,045,383	14470	994,340			727,736(T) ^a	323,307

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\$		\$	\$	\$	\$	\$	\$
			(11.0 FTE)			(10.1 FTE)	(4.9 FTE)
Community Development Block Grant (Business and Infrastructure Development)	CGG 8,237,787	14520					8,237,787
Local Government Mineral and Energy Impact Grants and Disbursements	CGR 62,544,000	14540			20,034,000 ^e	42,510,000 ^d	
Local Government Limited Gaming Impact Grants	CCG 5,695,000	14360				5,695,000 ^e	
Search and Rescue Program	CIS 574,631	14610			464,631 ^f	110,000 ^g	
					(1.3 FTE)		
Colorado Heritage Communities Fund	CIT 251,051	14612	251,051				
Colorado Heritage Communities Grants	CIU 555,000	14613				555,000 ^h	
		79,902,852					

^a Of this amount, \$326,435 shall be from the Local Government Severance Tax Fund, \$162,973 shall be from the Local Government Mineral Impact Fund, \$140,292 shall be from indirect cost recoveries, \$65,031 shall be from Limited Gaming Funds appropriated to the Department of Revenue, and \$33,005 shall be from funds transferred from the Economic Development Commission in the Governor's Office. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

^e This amount shall be from the Local Government Severance Tax Fund pursuant to Section 39-29-110, C.R.S.

^d Of this amount, \$23,010,000 shall be from reserves in the Local Government Severance Tax Fund and \$19,500,000 shall be from the Local Government Mineral Impact Fund, pursuant to Section 34-63-102, C.R.S., which is comprised of federal mineral leasing revenues and the existing fund balance.

^e This amount shall be from the fund balance in the Local Government Limited Gaming Impact Fund, which consists of funds transferred from the Limited Gaming Fund in the Department of Revenue during the prior fiscal year, pursuant to Sections 12-47.1-701 and 12-47.1-1601, C.R.S.

^f This amount shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S.

^g This amount shall be from reserves in the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S.

^h Of this amount, \$303,949 shall be from the existing fund balance in the Colorado Heritage Communities Fund and \$251,051(T) shall be from General Fund moneys appropriated to the Colorado Heritage Communities Fund pursuant to Section 24-32-3207, C.R.S.

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\$	\$	\$	\$	\$	\$	\$
NAO						
(C) Office of Emergency Management						
Program Costs	CEK 7,874,075 14490	318,735 (3.5 FTE)		6,000 ^a	940,749 ^b (4.7 FTE)	6,608,591 (16.8 FTE)
^a This amount shall be from fees paid for local government emergency training programs.						
^b Of this amount, \$700,000 shall be from the Disaster Emergency Fund created pursuant to Section 24-32-2106, \$235,749(T) shall be from indirect cost recoveries and \$5,000 shall be from fees paid for state college and state agency emergency training programs.						
NAT						
(D) Division of Local Government Indirect Cost						
Assessments	CKA 598,561 14480			63,877 ^a	98,460(T) ^b	436,224 ^c
^a Of this amount, \$34,265 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S., \$20,765 shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S., and \$8,847 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3), C.R.S.						
^b Of this amount, \$83,022 shall be from reserves in the Local Government Severance Tax Fund and \$15,438 shall be from Limited Gaming Funds appropriated to the Department of Revenue.						
^c Of this amount, \$241,001 is anticipated from the Federal Emergency Management Agency, \$105,736 is anticipated from the Community Development Block Grant, \$49,051 is anticipated from the Community Services Block Grant, and \$40,436 is anticipated from the Local Government Mineral Impact Fund.						
	147,065,638	NAH				
TOTALS PART XII						
(LOCAL AFFAIRS)^{5,6}	<u>\$184,297,291</u>	<u>\$12,644,204</u>		<u>\$23,770,068</u>	<u>\$100,045,730^a</u>	<u>\$47,837,289</u>

^a Of this amount, \$2,097,384 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~5 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2002-03. The~~

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\$	\$	\$	\$	\$	\$	\$

~~information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

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- 6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.
- 170 Department of Local Affairs, Executive Director's Office, Moffat Tunnel Improvement District -- The Department of Local Affairs is requested to provide a report to the Joint Budget Committee, by November 1, 2002, detailing the Department's activities, expenses and revenues in FY 2000-01, FY 2001-02, FY 2002-03, and FY 2003-04 related to the administration of the Moffat Tunnel Improvement District. The report should identify work undertaken or contracted by the Department, including legal, title search, and surveying services, and the reasons for the work, including, but not limited to, the sale of assets.
- 171 Department of Local Affairs, Division of Housing, Affordable Housing Development, Colorado Affordable Housing Construction Grants and Loans -- The Division of Housing is requested to provide a report to the Joint Budget Committee, by November 1, 2002, on its efforts to eliminate regulatory barriers to the construction of affordable housing. The report should include a review of the types and prevalence of local regulatory barriers to affordable housing, a review of the steps the Division of Housing is taking to reduce these barriers, and a report on the effectiveness of the Division's efforts.
- 172 Department of Local Affairs, Division of Housing, Affordable Housing Development, Colorado Affordable Housing Construction Grants and Loans -- The Division of Housing is requested to provide a report to the Joint Budget Committee by November 1, 2002, on the impact of its programs to address the lack of affordable housing for renters and home buyers. This report should include a review of housing needs in the state, a review of state, federal, and local programs for addressing affordable housing needs, data on the impact of these programs, and an analysis of the impact of current state affordable housing policies, including proposed policy changes.